

LAND USE SERVICES

BUDGET UNIT: BUILDING AND SAFETY DIVISION (AAA BNS)

I. GENERAL PROGRAM STATEMENT

The Building and Safety Division of Land Use Services administers construction and occupancy standards to safeguard life, health, and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances and state laws to the inspection of construction, alteration, moving, demolition, repair, occupancy, and use of buildings and structures.

III. BUDGET & WORKLOAD HISTORY

| | Actual 2000-01 | Budget 2001-02 | Actual 2001-02 | Budget 2002-03 |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Total Appropriation | 4,395,911 | 4,639,193 | 4,240,006 | 4,743,001 |
| Total Revenue | 4,463,116 | 4,549,162 | 4,353,311 | 4,654,771 |
| Local Cost | (67,205) | 90,031 | (113,305) | 88,230 |
| Budgeted Staffing | | 57.2 | | 57.2 |
| <u>Workload Indicators</u> | | | | |
| Permit applications | 13,574 | 13,200 | 16,486 | 14,000 |
| Inspections | 35,915 | 35,700 | 41,332 | 44,500 |
| Plan reviews | 3,901 | 3,600 | 4,308 | 4,500 |

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services
DEPARTMENT: Land Use Services - Building and Safety
FUND: General AAA BNS

FUNCTION: Public Protection
ACTIVITY: Other Protection

| | 2001-02 Actual | 2001-02 Approved Budget | 2002-03 Board Approved Base Budget | 2002-03 Board Approved Changes to Base Budget | 2002-03 Final Budget |
|------------------------------|---------------------------|------------------------------------|---|--|---------------------------------|
| <u>Appropriations</u> | | | | | |
| Salaries and Benefits | 2,902,111 | 3,204,526 | 3,387,795 | 28,386 | 3,416,181 |
| Services and Supplies | 499,768 | 546,597 | 558,826 | 28,300 | 587,126 |
| Central Computer | 83,542 | 83,542 | 57,971 | - | 57,971 |
| Transfers | <u>754,585</u> | <u>813,058</u> | <u>813,058</u> | <u>(131,335)</u> | <u>681,723</u> |
| Total Exp Authority | 4,240,006 | 4,647,723 | 4,817,650 | (74,649) | 4,743,001 |
| Less: | | | | | |
| Reimbursements | <u>-</u> | <u>(8,530)</u> | <u>(8,530)</u> | <u>8,530</u> | <u>-</u> |
| Total Appropriation | 4,240,006 | 4,639,193 | 4,809,120 | (66,119) | 4,743,001 |
| <u>Revenue</u> | | | | | |
| Licenses & Permits | 4,192,917 | 4,453,662 | 4,625,390 | (102,649) | 4,522,741 |
| Current Services | 47,166 | 30,500 | 30,500 | 37,530 | 68,030 |
| Other Revenue | <u>113,228</u> | <u>65,000</u> | <u>65,000</u> | <u>(1,000)</u> | <u>64,000</u> |
| Total Revenue | 4,353,311 | 4,549,162 | 4,720,890 | (66,119) | 4,654,771 |
| Local Cost | (113,305) | 90,031 | 88,230 | - | 88,230 |
| Budgeted Staffing | | 57.2 | 57.2 | - | 57.2 |

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| Total Changes in Board Approved Base Budget | | |
|---|-----------|---|
| Salaries and Benefits | 183,269 | MOU increase and retirement. |
| Services and Supplies | 12,229 | Inflation, risk management liability and EHAP. |
| Central Computer | (25,571) | |
| Revenue | 169,927 | Increase in revenue to cover base year costs. |
| | 1,801 | Increase in revenue to cover 2% budget reduction. |
| | 171,728 | |
| Total Appropriation Change | 169,927 | |
| Total Revenue Change | 171,728 | |
| Total Local Cost Change | (1,801) | |
| Total 2001-02 Appropriation | 4,639,193 | |
| Total 2001-02 Revenue | 4,549,162 | |
| Total 2001-02 Local Cost | 90,031 | |
| Total Base Budget Appropriation | 4,809,120 | |
| Total Base Budget Revenue | 4,720,890 | |
| Total Base Budget Local Cost | 88,230 | |

| Board Approved Changes to Base Budget | | |
|---------------------------------------|-----------|--|
| Salaries and Benefits | 28,386 | Equity adjustments for the Building Official, Building & Safety Engineer and Geologist. |
| | 28,386 | |
| Services and Supplies | (5,216) | Decrease in ISD communications charges. |
| | 131,487 | Increase in COWCAP. |
| | (83,989) | Decrease in systems development charges. |
| | (40,000) | GASB 34 accounting change, rent charges are now part of transfers. |
| | 20,500 | Increase in special departmental expense for 2 sets of Assessor parcel maps. |
| | 11,900 | Increase in subscriptions for updated building code books. |
| | (4,750) | Decrease in publication, noninventoriable equipment, advertising, & rent on equipment. |
| | (1,632) | Net decrease of all other changes in this category. |
| | 28,300 | |
| Transfers | (42,735) | Decrease transfer to LUSD Administration Division. |
| | 40,000 | GASB 34 accounting change, rent charges are now part of transfers. |
| | (128,600) | GASB 34 accounting change, Planning revenue is now part of permit revenue. |
| | (131,335) | |
| Reimbursements | 7,530 | GASB 34 accounting change, Surveyor final map work and Planning revenue distribution included in current services revenue. |
| | 1,000 | GASB 34 accounting change, A & E revenue distribution is included in permit revenue. |
| | 8,530 | |
| Total Appropriations | (66,119) | |
| Revenue | | |
| Licenses and Permits | (128,600) | GASB 34 accounting change, Revenue distribution to Current Planning (AAA-CUR) is now included in permit revenue. |
| | 25,951 | Increase in permit revenue. |
| | (102,649) | |
| Current Services | 7,530 | GASB 34 accounting change, Surveyor final map work and Planning revenue distribution included in other revenue. |
| | 30,000 | Increase in zoning lookup charges. |
| | 37,530 | |
| Other Revenue | 1,000 | GASB 34 accounting change, A & E revenue distribution included in other revenue. |
| | (1,000) | Reduction in A&E revenue distribution. |
| | (1,500) | Decreased sale of building codes. |
| | 500 | Increase in sales of non published material. |
| | (1,000) | |
| Total Revenue | (66,119) | |
| Local Cost | - | |